



## **DrugFree Idaho, Inc.**

*“Working to create a drug-free culture in our schools,  
workplaces and communities”*

## **Idaho Millennium Fund Grant Application**

Marianne King  
Executive Director  
DrugFree Idaho, Inc.  
6140 Corporal Lane  
Boise, Idaho 83704  
(208) 373-5478 \* fax: (208) 377-3661  
[mcking@cityofboise.org](mailto:mcking@cityofboise.org)  
[www.drugfreeidaho.org](http://www.drugfreeidaho.org)  
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## **EXECUTIVE SUMMARY (continued from page 1)**

### **I. Concise description of the purpose of the funding request**

In December 2007, DrugFree Idaho, Inc. requested and received funding from the Idaho Millennium Fund to improve and expand our capacity to provide comprehensive, youth-focused substance abuse cessation and prevention education programs by 10%. By October 30<sup>th</sup>, 2008 we will have witnessed an overall average increase of 57% growth in our current programs and activities.

The purpose of this funding request is to help DrugFree Idaho sustain our proven record of successful impact in our community, and continue our goal of increasing the number of parents and youth impacted by our program by an additional 5 % in 2009. DrugFree Idaho has just begun to expand our service delivery to schools in Canyon, Elmore and Gem counties this year. Funding from the Idaho Millennium Fund would allow us to further develop this outreach.

The three most common substances used by Idaho's minors are alcohol, tobacco, and marijuana. Of the more than 15,000 6<sup>th</sup>, 8<sup>th</sup>, 10<sup>th</sup> and 12<sup>th</sup> grade respondents to the Idaho Substance Use, Safety and School Climate Survey (SUSSCS) in 2004, approximately 25% reported consuming alcohol in the 30 days prior to the survey. Twelve percent reported using tobacco in the prior 30 days, and 9% indicated they had used marijuana in the same period. Just over 10% of the respondents reported using two or three substances in the 30 days prior to the survey.

Alcohol remains the number one substance abused. The alcohol problem is serious enough that the Treatment Episode Data reports youth (age 12-20) accounted for 25% of all treatment admissions for the state of Idaho in 2004. The International Institute for Alcohol Awareness (IIAA), a Project of the Pacific Institute for Research and Evaluation (PIRE) estimates that underage drinking in Idaho cost an estimated \$228 million in 2005.

Thirty five percent of Idaho youth in 2005 indicated at least one trial of marijuana use; 17% reported use within the last 30 days. Many (9%) initiated use prior to their thirteenth birthday.

Teenagers whose parents talk to them regularly about the dangers of alcohol and other drugs are 42% less likely to use drugs than those whose parents don't. Only 1 in 4 teens reports having these conversations. Our goal is to empower parents with the knowledge and tools they need to get these conversations started, and keep them going.

Understanding that no single approach can effectively fight the problems of adolescent substance use alone, DrugFree Idaho's PAYADA program has organized various community elements together to fight alcohol and other drug abuse through multiple prevention strategies. These strategies include: Substance Abuse Cessation and Prevention Education classes for parents and youth; Information Dissemination intended to raise community awareness and knowledge of the nature and extent of substance use, abuse and addiction; and, Alternative Activities/Community Events which inspire parents and family members to participate with their youth in activities that exclude substance use.

### **Number of individuals, geographic area, and target population benefiting from this proposal**

Year to date in 2008, DrugFree Idaho served approximately **6,101** employees with Drug-Free Workplace programs; more than **23,000** youth with programs and informational newsletters targeting substance abuse prevention education; and **457** parents through parent education classes.

While DrugFree Idaho administers Drug-Free Workplace Programs for businesses and municipalities state-wide. The geographic area served by our PAYADA youth programs currently include: Boise; Meridian; Emmett; Nampa and Caldwell. We would like to continue to expand in outlying counties, eventually reaching a statewide audience.

The target population for our youth prevention programs is upper elementary and middle school students and their parents

**Total project budget: \$342,988.00**

**Total dollar amount requested:**

**\$ 103,974.00**

## II. PROPOSAL

### A. Organizational Background

#### 1. Description of organization's history, mission, and goals

DrugFree Idaho, Inc. (DFI) was incorporated as a 501(c) (3) in 1999 by a group of community, business and law enforcement leaders who shared a desire to create a drug-free culture within our community. DFI started operations late in 2000 with the formative steps of defining the comprehensive program to be offered. Services were made available for the first time in 2001. DFI works with businesses, both large and small of all occupational variations, on implementing drug-free workplace programs. DFI also works with municipalities, such as city and county governments, school districts, state departments and community coalitions. Our workplace program is state-wide.

PAYADA (Parents and Youth Against Drug Abuse) was a community based agency that had been providing substance abuse prevention education in the Boise area since 1982 by coordinating and facilitating classroom and community presentations, seminars, parenting classes and sponsored activities. PAYADA utilized police officers, counselors, parents and other volunteers to deliver its programs. In January 2005, these two organizations merged, now operating as DrugFree Idaho.

DrugFree Idaho's mission is to create a drug-free culture within our workplaces, schools, and communities. DrugFree Idaho is committed to increasing the number of drug-free youth by sponsoring alcohol and other drug education, sharing information, providing positive activities, and building partnerships to create a stronger community. *Our goal is to increase the number of parents and youth impacted by our programs by 5% in 2009.*

#### 2. Description of current programs, activities, and accomplishments

| Programs/Activities           | Program Description  | Accomplishments in 2008   |
|-------------------------------|--|---|
| Drug-Free Workplace Program   | Since 2001, DFI has helped businesses throughout the state of Idaho implement comprehensive Drug-Free Workplace programs.  | DFI has <b>138</b> current Associates: <b>127</b> businesses, and <b>11</b> Municipalities. DFI workplace programs reached approx. <b>6,101</b> supervisors/employees.  |
| Parent Education Classes      | DFI coordinates the facilitation and funds two nationally renowned parenting programs: The <i>NICASA Parenting Challenge</i> , a SAMHSA (Substance Abuse Mental Health Services) model practice prevention program, and <i>The Parent Project</i> . Both programs incorporate substance abuse cessation and prevention strategies.   | DFI delivered <b>11</b> parent education classes, and graduated <b>157</b> parents who successfully completed the classes.  |
| Youth Education Classes       | DFI coordinates the facilitation of three youth education classes: " <i>Keep A Clear Mind</i> " (SAMHSA model practice program), a take-home drug education program for students 8 to 12 years of age and their parents; " <i>Project Alert</i> " (SAMHSA Best Practice program), a school-based substance cessation and prevention program for students 11 to 14 years of age; and, <i>PAYADA (Parents and Youth Against Substance Abuse)</i> , an evening program for 6 <sup>th</sup> and 7 <sup>th</sup> grade students and their parents together. | DFI delivered: <b>4</b> sessions of <i>Keep A Clear Mind</i> , with <b>442</b> youth attending. PAYADA classes were updated, condensed and reintroduced. <b>15</b> classes were delivered with more than <b>500</b> parents and youth attending. DFI collaborates with School Resource Officers and School Counselors in these efforts. |
| "It's An Attitude" Newsletter | " <i>It's An Attitude</i> " Newsletter is published twice each year and contains anti-drug articles written for youth, by youth. It includes community resource information.   | " <i>It's An Attitude</i> " newsletter is published twice each year and distributed to approximately <b>22,000</b> students at each printing. DFI collaborates with youth organizations in creating the newsletter.   |

|                     |   |   |
|---------------------|---|---|
| Red Ribbon Campaign | Each October DFI sponsors the annual <i>Red Ribbon Week Campaign</i> combining efforts between law enforcement, school districts, parents, youth and businesses to encourage kids to stay drug free. DFI also coordinates additional activities during Red Ribbon Week to further promote drug awareness and support youth in their involvement in asset-based, positive, alternative activities. | <b>1100</b> students from 18 Treasure Valley Schools will attend the Red Ribbon Rally. <b>7,000</b> Red Ribbon wrist bands will be distributed. <b>10</b> Treasure Valley school assemblies are scheduled with an estimated <b>5,000</b> students in attendance in Boise, Caldwell, Nampa, Middleton, Emmett and Notus. |
| Speakers Bureau     | DFI staff and School Resource Officers visit local schools on a regular basis to provide ongoing support and education. Seminars and presentations for businesses and community groups are scheduled upon request. DFI participates in health fairs, school fairs, conferences and exhibits throughout the state.   | Over <b>10,000</b> pieces of drug education literature were distributed. DFI staff participated in <b>21</b> community events reaching approximately <b>10,000</b> . Boise Police Officers partnered with DFI to deliver <b>8</b> student anti-drug presentations to <b>2,200</b> students.                             |

### 3. List of board and staff members, and a brief description of their respective responsibilities

**Officers:** Tina Apostolou, President of the Board, *MJ's Backhoe Excavation, Inc.*; Clint Paskewitz, Chairman of the Board, *Post Insurance Service, Inc.*; Jared Frothinger, Vice President of the Board, *Key Bank*; Tyson Youngberg, Treasurer, *Grow Rasmussen, LLP*; Karen Carpenter, Secretary, *Intermountain Gas Company*

#### Board Members:

Mel Arnold, *Ada County Sheriff's Office, Retired*  
Jim Bensely, *Chief, Garden City Police Department*  
Jerry Frank, *Petra, Incorporated*  
Cecilia Gassner, *City of Boise*  
Jeff Lavey, *Chief, Meridian Police Department.*  
Tammy Payne, *Healthy Families Nampa*  
Gary Raney, *Sheriff, Ada County*  
\*Tiffany Aguayo, *Student, ITT Technical College*

Don Baranco, *Idaho Dept of Juvenile Corrections*  
Dave Bieter, *Mayor, City of Boise*  
Mike Fritz, *Idaho Power Company, Retired*  
Michael Masterson, *Chief, Boise City Police Dept*  
C. L. Butch Otter, *Governor, State of Idaho*  
Dave Player, *Mountain West Bank*  
Clint Shiflett, *Farmers & Merchants State Bank*

DrugFree Idaho's Executive Director, Marianne King, is responsible for the daily operations of the organization as well as its financial and programmatic success. She reports directly to the Board of Directors. Marianne has more than fifteen years of social service experience working with children and families with substance abuse and mental health issues. She has been trained and certified by DATIA (Drug & Alcohol Testing Industry Association), and completed the Idaho Substance Abuse Prevention Institute training in 2005. Marianne facilitates the NICASA (Northern Illinois Council on Alcoholism and Substance Abuse) Parent Project and other parenting and youth prevention classes in the community.

DrugFree Idaho's Program Consultant, Larry Hedberg, is a recently retired Drug Enforcement Agency Agent with more than 34 years of law enforcement experience. Larry brings a wealth of experience and expertise to the organization, and facilitates DrugFree Idaho's supervisor and employee education classes in the workplace.

DrugFree Idaho's Program Manager, Russ Lowder, was hired with Millennium Fund money in July 2008 and is responsible for the coordination and scheduling of prevention education programs throughout the Treasure Valley. Russ has 15 years of training, event planning and volunteer coordination.

### 4. Copy of current budget and description of current sources of funding.

#### Revenue/Expenditures 2008

| Revenue Year to Date (10/10/08) |                | Expenses Year to Date (10/10/08) |               |
|---------------------------------|----------------|----------------------------------|---------------|
| Drug Testing                    | \$100,200      | Drug Testing                     | \$ 66,767     |
| Contributions                   | 46,000         | Contribution                     | 12,316        |
| Grants                          | <u>121,000</u> | Grants                           | 10,720        |
|                                 |                | Payroll                          | 76,531        |
|                                 |                | Operations                       | <u>20,460</u> |
| Total Revenue                   | \$267,200      | Total Expenses                   | 186,794       |

## B. Purpose of Request: Goals and Outcomes

Trends show that drug use continues to be a critical public health concern among adolescents in Idaho. The 2006 *Idaho Substance Use, Safety and School Climate Survey (March 2007)* results show that although the use of some drugs has declined from previous levels, the use of other drugs (including alcohol, marijuana and cocaine) is increasing compared to data from 2003. More importantly, the high-risk period for adolescents is becoming longer, with first use of alcohol and other drugs dropping. The percentage of students reporting they had tried alcohol more than doubled between 6<sup>th</sup> – 8<sup>th</sup> grade (from 13.4% to 35.8%), suggesting that middle school is a critical time for prevention education services. The statistics demonstrate there is a need to identify innovative programs that protect our youth against substance abuse.

There is growing evidence that the influence of parents, and caring adults, is the most under-used tool in preventing youth substance abuse (e.g., Califano, 2000). The Office of National Drug Control Policy identifies: “Significant parental involvement” as the most important factor in deterring young people from using drugs. According to the Partnership for Drug Free America, “Upsetting or disappointing my parents” is the #1 reason youth give for why they won’t use drugs. Idaho survey results mirror national studies which find that parental disapproval of adolescent substance use deters use, and the greater frequency of parental monitoring is associated with less frequent use of tobacco, alcohol, and marijuana among youth.

The premise of DrugFree Idaho’s youth prevention programs is that families are in the best position to prevent or reduce adolescent alcohol and other drug abuse. Programs that enhance family communication in general, and conversations about substance use in particular, can reduce the likelihood of youth substance use. ***The primary purpose of this request is to increase the number of drug-free youth and adults in Ada, Canyon, Elmore, and Gem counties by providing parents with the information, resources and tools they need to help protect their children from substance abuse. By expanding our existing programs, we will be able to increase the number of families served by 5% in 2009.***

Please see attached Logic Model, Page 12, for Goals and Outcomes Information

## C. Organizational Capacity

### 1. How this grant relates to your organization’s strategic plan and mission.

The Idaho Millennium Fund Grant relates directly to DrugFree Idaho’s strategic plan to expand and improve services throughout the state, beginning with our surrounding areas in Canyon, Elmore and Gem counties, to deliver programs in non-traditional settings (i.e. workplaces), and build partnerships with additional communities (i.e. faith-based organizations, Hispanic youth and their parents, parenting teens) . Our mission of creating a drug-free culture in our workplaces, schools and communities is best accomplished through substance abuse cessation and prevention efforts designed to strengthen families.

DrugFree Idaho has extensive experience and knowledge in delivering all aspects of substance abuse cessation and prevention education in our community. DrugFree Idaho/PAYADA has had more than 25 years of experience in

providing programs and prevention tools to parents and youth, and its past experience speaks to its continued success in attracting and retaining supporters.

## **2. Related programs or organizational accomplishments:**

Funding received from the Millennium Fund in 2008 allowed DrugFree Idaho to update and reintroduce the PAYADA (Parents and Youth Against Substance Abuse) program. By October 30, 2008, fourteen PAYADA classes will have been delivered to parents and youth proving to be a most significant organizational accomplishment. A recent attendee wrote:

The PAYADA class that my husband and I attended with our 7th grade daughter was helpful in many ways. It was a great "jumping off" point in which to discuss drug and alcohol abuse with our daughter. We also have another daughter in the 10th grade so our discussions have, of course, included her as well. One of the things that I found particularly helpful was much of the current statistics and information on various drugs used today. I had attended a PAYADA class a few years ago and the new information was a real "eye opener". Thank you so much for teaching the class. I would definitely attend more classes in the future. The information and suggestions for communicating with our daughters will be useful for years to come.

The annual Red Ribbon Campaign has been a hallmark of DrugFree Idaho's community programs. Red Ribbon is designed to be an awareness campaign which gets information to the community about the dangers of drug use. It is an ideal way for people and communities to unite and take a visible stand against drugs. For more than twenty years, DrugFree Idaho has sponsored a Red Ribbon Kick Off Rally for Treasure Valley students. This October 24<sup>th</sup>, an estimated 1,000 4<sup>th</sup> – 6<sup>th</sup> graders will gather for the rally with keynote speaker Olympic Gold Medalist Kristin Armstrong. DrugFree Idaho will be involved in a total of 30 Red Ribbon assemblies, presentations and parent classes during the final two weeks of the month.

Similarly, DrugFree Idaho's workplace programs have continued to thrive as a result of strong relationships and proven credibility in Idaho's communities. To date, after seven years of offering its products and services, DrugFree Idaho has grown from 0 Associates to 138 Associates who have implemented viable Drug-Free Workplace Programs. These Associates include: Intermountain Gas Company, Petra Construction, Ada County Sheriff's Office, City of Nampa, and Elmore County. We continue to "sign-on" an average of two new businesses each month. Because substance abuse prevention is an integral component of the Drug-Free Workplace Program, we are able to reach literally thousands of employees through supervisor training and employee education classes conducted with each and every Associate business. Our outreach efforts are ongoing. In 2007 we have developed a "Two-Minute Challenge" targeting specific alcohol and other drug facts which many of our employers now disseminate on a monthly basis to their employees.

Lastly, pre- and post-test data from our parenting classes allows us to track the accomplishments of these efforts. When asked to identify what they learned from The Parenting Challenge Classes in 2008, parents responded:

"This was very helpful! It has helped us to become a better family by learning how to deal with our children appropriately."  
"I will carry this class and what we talked about in my life. It has helped me in dealing with my son."  
"The class was very beneficial. The part on kids and drugs was very helpful and informational."  
"Very helpful – our kids and family relationship as a whole has been an outstanding improvement."

The objective is to get the information into our homes and generate discussion. One parent at a time, one youth at a time, one employee at a time can make an incredible difference in our community.

## **3. Links with other organizations doing similar or related work**

Integral to DrugFree Idaho's success are established community partnerships and collaborations, a strong Board of Directors, and a highly dedicated, experienced and dynamic staff. DFI collaborates with local businesses, school districts, law enforcement and youth organizations. DrugFree Idaho is an active member of the Treasure Valley Anti-Drug Coalition, Meridian Mayor's Anti-Drug Coalition, and Region IV's Regional Advisory Council (RAC). DFI has long standing partnerships with Boise, Meridian and Idaho City School Districts, Boys & Girls Clubs of Ada County, the Idaho State National Guard Drug Demand Reduction Unit, and Drug Enforcement Administration.

DrugFree Idaho works closely with the Boise Police Department School Resource Officer Program, the Ada County Sheriff's Office and faculty from the Department of Health Sciences at Boise State University.

DFI has participated in the Patricia Kempthorne Awards Ceremony and Legislative Event planning committee for the last four years. DrugFree Idaho has met on several occasions with the Director of Drug Policy to discuss how our prevention efforts can compliment the Idaho Meth Project. Director Field's office has participated in several DrugFree Idaho events, and DFI remains committed to doing our part in helping to reduce the prevalence of first time methamphetamine use in Idaho.

#### **4. Qualifications and responsibilities of the staff and volunteers who will be working with the target population.**

| <b>Title</b>        | <b>Name</b>       | <b>Programs this person will deliver</b>           | <b>Qualifications</b>  |
|---------------------|-------------------|--|--|
| Executive Director  | Marianne King     | Parenting Classes, PAYADA, Community presentations | BA, 15 yrs Social Service work, 14 yrs group facilitator     |
| Trainer/Consultant  | Larry Hedberg     | Community presentations                            | BA, 34 yrs Law Enforcement, Retired DEA agent                |
| Program Manager     | Russ Lowder       | Community Presentations                            | BA, 15 years training and program coordination experience    |
| Program Facilitator | Tammy Parker      | Parenting Classes                                  | BS, 7 yrs Social Service work, 7 yrs group facilitator       |
| Program Facilitator | Det. Tim Karpen   | Parenting Classes                                  | BA, 30 yrs School Resource Officer, 12 yrs group facilitator |
| Program Facilitator | Alison Terril     | PAYADA   | MA, LCSW, 9 yrs school counselor, 9 yrs group facilitator    |
| Program Facilitator | Det. Joe Hadfield | PAYADA   | AA, 21 yrs School Resource Officer, 15 yrs group facilitator |
| Program Facilitator | Tom Thomas        | Parenting Classes                                  | MA, 17 yrs School District Admin, 8 years group facilitator  |
| Program Facilitator | Sylvia Johnson    | Parenting Classes                                  | MA, 16 yrs school counselor, 8 years group facilitator       |
| Program Facilitator | Larry Overholser  | Parenting Classes                                  | BA, 29 years Social Service 11 yrs Group Facilitator         |

#### **5. Target population's involvement in your organization.**

DFI involves parents and youth in our organization in a variety of capacities. DFI operates under the direction of a Board of Directors, all of whom participate in a volunteer role, and all of whom are parents and/or grandparents. In 2008, DrugFree Idaho added a "junior" Board Member position to our Directors meeting filled by a student from ITT Technical College.

DFI utilizes the input, support and direction of volunteers who donate their time as members of the Youth Management Committee. The Youth Management Committee, which in 2008 included one university student intern, assists DFI in the planning, development, and delivery of services and play a significant role in coordinating both the annual Youthfest and Red Ribbon Rally events. High school and Middle school students write the articles and contribute to the publication of the "It's An Attitude" newsletter which is published twice each year. Elementary school student speakers are included in the Red Ribbon Rally and Red Ribbon presentations.

#### **D. Process**

- 1. Tasks and timetable for key staff executing this effort.**
- 2. Tasks and timetable for key organizations involved in this effort.**

### **PROJECT WORK PLAN FOR July 1, 2009 – June 30, 2010**

| <b>Goals and Objectives Of Project</b>                           | <b>Planned period of Work and accomplishment</b> | <b>Task completed by:</b>                 | <b>Organizations involved in this effort</b>   |
|--|--|---|--|
| Schedule Fall Parent and Youth classes                           | July – August 2009                               | Project Coordinator                       | DrugFree Idaho, School Districts, law enforcement, social service agencies, juvenile justice |
| Train new volunteers/make class assignments                      | August 2009                                      | ED/Project Coordinator                    | DrugFree Idaho   |
| Update all class materials                                       | August 2009                                      | ED/Project Coordinator                    | DrugFree Idaho<br>Boise Police Dept.<br>Boise/Meridian School personnel                      |
| Hold 10 parent/youth classes in Ada , Canyon, Elmore and Gem Co. | October-December 2009                            | Class facilitators/volunteers             | School Districts, law enforcement, social service agencies, juvenile justice                 |
| Evaluation of fall classes                                       | December 2009                                    | Class facilitators/Project Coordinator/ED | DrugFree Idaho   |
| Schedule spring parent and youth classes                         | September – December 2009                        | Project Coordinator                       | DrugFree Idaho, School Districts, law enforcement, social service agencies, juvenile justice |
| Hold 20 parent/youth classes in Ada, Canyon , Elmore and Gem Co. | January – June 2010                              | Class facilitators/volunteers             | DrugFree Idaho, School Districts, law enforcement, social service agencies, juvenile justice |
| Evaluation of spring classes                                     | June 2010  | Class facilitators/Project Coordinator/ED | DrugFree Idaho   |

### **3. Existing community resources you will use.**

DFI collaborates with school districts, law enforcement, social service agencies, and juvenile justice in providing these efforts. DFI classes are held at facilities donated by the following organizations: Ada County Sheriff's Department; Boise Police Department; Garden City Police Department; Boise, Meridian, Kuna and Idaho City School Districts; Meridian Boys & Girls Club, and local churches. We have received letters of support from each of the above named organizations, and anticipate continuing to use their facilities for delivery of classes and programs during 2009-2010. Our current list of trained class facilitators include: employees from Ada County Sheriff's Department; Boise Police Department; Ada County Juvenile Court Services, and Boise and Meridian School Districts.

### **4. Activities or tasks that will occur on a day-to-day basis.**

Project monitoring and evaluation will be an ongoing function of the administration. The program director, Marianne King, and project coordinator will maintain current up-dated lists of the class schedules. The classes scheduled for fall will be established in the spring. Specific class locations will be identified. Facilitators will be assigned. Advertising and promotion of each class will take place over a one month period prior to each class to ensure adequate attendance. Progress toward our goal of expanding services will be tracked from day one.

### **5. The target population and how they will benefit.**

The target population for DrugFree Idaho's youth prevention programs is upper elementary and middle school students and their parents. Parents will benefit from the programs by understanding that the current drug culture is vastly different from when they were teens. For example, recent studies point to significant and alarmingly high percentage of teens abusing prescription and over-the-counter medication intentionally to get high. Results from the *2006 Idaho Substance Use, Safety and School Climate Survey (March 2007)* document that Idaho 10<sup>th</sup> graders



reported the highest recent use of methamphetamine across the grades (21%). 30.5% of Idaho seniors maintained it would be “fairly easy” to obtain methamphetamine. For the vast majority of parents, this is new information. Youth will benefit from parent-child discussions of drugs and how to resist using them. Youth will be educated on the risks and consequences of drug use, the skills and strategies needed to resist pro-drug pressure, and develop reasons not to use. Individual and family change will ultimately benefit the broader community. DFI programs are intended to directly prevent or reduce the personal, social and economic costs of substance abuse.

## **6. The target population’s involvement in the project’s development and execution.**

The target population’s input via class surveys and evaluations will be used to further develop class structure and content.

## **E. Evaluation Plan**

### **1. Two or three primary evaluation questions you expect to answer.**

Upon completion of the program, DrugFree Idaho will answer the following evaluation questions:

- 1) Did the program succeed in reaching 5% more of the target population in 2009?
- 2) Was the program delivered in a manner that met the needs of both parents and youth in additional counties?
- 3) Did the program provide the tools necessary to promote healthy communication between parents and youth to build resistance to alcohol and other drug involvement and address substance abuse cessation and prevention?

### **2. The assessment methods/strategies you will use to answer your evaluation questions.**

- 1) Demographic surveys are given at the start of each class to provide data as to who is attending the class. Number of classes delivered and number of parents and youth in attendance at each class will be tracked and recorded.
- 2) Pre and Post test data is collected at the first and last class.
- 3) Participants are given a class evaluation at the end of each class in order to monitor the program’s effectiveness in reaching program goals.

### **3. How your organization will involve stakeholders in the evaluation process.**

DrugFree Idaho will solicit feedback on an ongoing basis from key stakeholders (law enforcement, school personnel, parents, and the community at large) to determine if program goals are reflected in outcome information. DFI will include stakeholders in the development of course curriculum.

### **4. How your organization will use this information to improve future outcomes.**

DrugFree Idaho has utilized previous evaluation information to reshape current programs. For example, after many years of success, the original parent and youth classes in the community experienced a significant decline in attendance and were ultimately discontinued. Feedback obtained from stakeholders and participants alike was, “the class is too long,” “the material is too broad,” and “the information was not relevant to what was happening locally.” This information was used to re-invent the current program: class time has been condensed to one 90 minute session; class information has been re-focused on the most widely used drugs of choice for this targeted age group (i.e., “gateway drugs” which include alcohol, marijuana, inhalants, over-the-counter/prescription drugs); and the focus was re-directed to area trends and statistics which include methamphetamine. Similarly, we expect to use current feedback from stakeholders to modify and improve the program so it is ready for continued use and replication in other communities.

## **F. Sustainability**

### **1. How you will secure the other resources necessary and/or complete the work involved in this grant request.**

DrugFree Idaho will continue to pursue blended funding plans for the resources necessary to complete the work involved in this grant request. DFI will continue to promote its Drug-Free Workplace Programs, and the anticipated increased income from Associate fees and drug testing will be applied to Youth Programs. DrugFree Idaho will continue with community outreach efforts, soliciting sponsorships from community organizations and businesses, and will pursue grant funding options as appropriate. Fund raising efforts will be expanded to include a second annual event.

## 2. How your organization plans to support this project in the future.

Future support for this project would be obtained through increased public and private partnerships, local businesses, community contributions and grants. As PAYADA expands into additional communities, additional funding resources will be available. Idaho Millennium Funds would be used to hire and train a Program Manager in the first year, and DFI will pursue budgetary funding for future years.

### III. BUDGET

#### A. CURRENT REQUEST: Project Budget and Personnel Costs Detail Tables

| Position Title            | Staff Time | Millennium    | Benchmark     | Other Funding | Drug Testing  | Total          |
|---------------------------|------------|---------------|---------------|---------------|---------------|----------------|
| Executive Director        | 0.25       | 12,875        | 3,399         | 3,3420        | 1,806         | 51,500         |
| Program Manager           | 1          | 35,200        |               |               |               | 35,200         |
| Trainer/Consultant        | 0.5        | 9,300         |               |               | 9,300         | 18,600         |
| Facilitator (Contract)    | 0.75       | 27,100        | 9,300         |               |               | 36,400         |
| Office Manager (Contract) | .10        |               |               |               | 18,000        | 18,000         |
| <b>Total Salaries</b>     | <b>2.6</b> | <b>84,475</b> | <b>12,699</b> | <b>33,420</b> | <b>29,106</b> | <b>159,700</b> |

| Project Budget                         | Other Funding Source |               |               |                |                |
|--|----------------------|---------------|---------------|----------------|----------------|
|  | Millennium           | Benchmark     | Other Funding | Drug Testing   | Total          |
| <b>Personnel Costs</b>                 |                      |               |               |                |                |
| DrugFree Idaho Employee Salaries       | 57,375               | 3,399         | 33,420        | 11,106         | 105,300        |
| DrugFree Idaho Employee Benefits (14%) | 8,033                | 476           | 4,679         | 1,555          | 14,743         |
| Contract Employees                     | 27,100               | 9,300         |               | 18,000         | 54,400         |
| <b>Total Personnel Costs</b>           | <b>92,508</b>        | <b>13,175</b> | <b>38,099</b> | <b>30,661</b>  | <b>174,443</b> |
| <b>Operating Expenditures</b>          |                      |               |               |                |                |
| Training/Education                     | 1,100                |               |               | 1,000          | 2,100          |
| Office Supplies                        | 500                  | 200           | 300           | 500            | 1,600          |
| Rent                                   |                      |               | 3,000         | 3,000          | 6,000          |
| Website                                |                      |               | 600           | 600            | 1,200          |
| Insurance                              |                      |               | 3,400         |                | 3,400          |
| Professional Fees                      |                      |               | 5,000         |                | 5,000          |
| Travel                                 | 2,200                |               |               | 1,000          | 3,200          |
| Drug Testing                           |                      |               |               | 92,000         | 92,000         |
| Educational Programs/Events            | 3,600                |               | 13,900        |                | 17,500         |
| Fundraising Expense                    |                      |               | 13,000        |                | 13,000         |
| <b>Total Operating Expenditures</b>    | <b>6,800</b>         | <b>200</b>    | <b>39,200</b> | <b>98,100</b>  | <b>145,000</b> |
| <b>Capital Outlay</b>                  |                      |               |               |                |                |
| Projector (1)                          | 1,000                |               |               |                | 1,000          |
| Laptop Computer (1)                    | 1,000                |               |               |                | 1,000          |
| <b>Total Capital Outlay</b>            | <b>2,000</b>         |               |               |                | <b>2,000</b>   |
| <b>Total Budget</b>                    | <b>102,008</b>       | <b>13,375</b> | <b>77,299</b> | <b>128,761</b> | <b>321,443</b> |
| <b>% Total</b>                         | <b>31.7%</b>         | <b>4.2%</b>   | <b>24.0%</b>  | <b>40.1%</b>   | <b>100.0%</b>  |

## 2. Budget Narrative

**Personnel:** All personnel costs are based on the level of effort of each staff member during the 12-month project. Benefits are estimated at 14% which includes FICA (.0765), unemployment (.0028), human resources (.0062), personal leave (.03846) and worker's compensation insurance (.0141). No health benefits are available for DFI staff at this time.

DrugFree Idaho will commit the Executive Director's time to the direction of the Youth Prevention Programs. Role: hire staff; promote program; manage relationships; provide program development oversight; outcomes accountability; organization and operations leadership; coordination of resources in support of the project's goals; and related duties. 25% (520 Hours) of time on 12 month project with an annual \$51,500 salary (\$24.75 per hr) = \$12,875 for project + \$1,803 benefits = \$14,678.

Program Manager. Role: Program development, implementation and management of the project work plan objectives, activities and deliverables; monitoring and reporting; recommends project enhancements. 100% (40 hours) of time on 12 month project with an annual \$35,200 salary (\$16.92 per hr) = 35,200 for project + \$4,928 benefits = \$40,128. The Program Manager will be expected to spend 80% of the time organizing, scheduling, tracking and evaluating program delivery in the community; and 20% of the time involved in the Speaker's Bureau and community events.

Contract Facilitators; the instruction of the majority of Youth Prevention Programs and classes will be done by trained facilitators and experienced police officers. Facilitators are paid at a rate of \$25.00 per hour, with additional preparation time added for each class. Police Officers will be paid at their current overtime rate of \$50.00 per hour. The contract facilitators and officers will not be paid employee benefits.

Trainer/Consultant: Role: Promote program to outlying counties and communities; program development; delivery of community presentations and educational classes in the workplace. 50% (520 Hours) of time on 12 month project with an annual \$18,600 salary (\$17.88 per hr) = \$9,300 for project + \$1,302 benefits = \$10,602.

Training/Education: \$1,100 is requested to allow Program Manager and facilitators to keep current with best practices by attending regional training and educational workshops and classes.

Office supplies consist of basic materials: surveys, informational handouts, brochures, & video materials are used to augment class presentations @ \$600 per/year.

In Kind Services: Office space/facilities use; phone; internet; copier/printer/fax will continue to be supplied by Boise Police Department.

Idaho's rural geography dictates the travel and occasional overnight lodging for trainings conducted outside of the region are completed by the Trainer/Consultant. Remote travel expenses, per Idaho State rate: 1 staff x \$130 per diem + \$71 lodging + \$59 M&IE x 5 trips/year = \$650. Average 266 miles per month @ .485 per mile = \$129.01 x 12 months = \$1548.

Educational Programs/Events: "It's An Attitude" Newsletter at .12 per copy x 22,000 copies = \$2,600. Red Ribbon Rally handouts at \$1.00 per student x 1,000 students = \$1,000.

Capital Outlay: Projector \$1,000 and Laptop computer \$1,000 to be used in community presentations and parent and youth programs (increases ability to expand program)

Logic Model in separate file.

### III. BUDGET

#### B. PREVIOUSLY AWARDED GRANTS

##### Detailed Expenditure Report

DrugFree Idaho received \$94,200.00 from the Idaho Millennium Fund on July 14, 2008.  
Year to date, funds have been expended as follows:

|                           | <b>Staff</b> | <b>Budgeted</b> | <b>July 15 –</b>  |
|---------------------------|--------------|-----------------|-------------------|
| <b>Salaries</b>           | <b>Time</b>  | <b>Salary +</b> | <b>October 15</b> |
|                           |              | <b>Benefits</b> | <b>Total</b>      |
| Executive Director        | 0.25         | 14,250          | 3,562.50          |
| Program Manager           | 1            | 34,200          | 8,550.00          |
| Facilitator (Contract)    | 0.75         | 26,300          |                   |
| Trainer/Consultant        | 0.5          | 9,000           | 1,125             |
| <b>Total Salaries YTD</b> | <b>2.5</b>   | <b>83,700</b>   | <b>13,237.50</b>  |

|                                     | <b>Budgeted</b> | <b>Expended</b> |
|-------------------------------------|-----------------|-----------------|
| <b>Operating Expenditures</b>       |                 | <b>YTD</b>      |
| Training/Education                  | 1,000           | 289.00          |
| Office Supplies                     | 500             | 144.62          |
| Travel                              | 2,000           |                 |
| Educational Programs/Events         | 3,300           | 1570.31         |
| <b>Total Operating Expenditures</b> | <b>6,800</b>    | <b>2,003.93</b> |
| <b>Capital Outlay</b>               | <b>Budgeted</b> | <b>Expended</b> |
|                                     |                 | <b>YTD</b>      |
| Projector (1)                       | 1,000           | 899.99          |
| Laptop Computer (1)                 | 1,000           | 667.78          |
| Desk Top Computer (1)               | 1,700           |                 |
| <b>Total Capital Outlay</b>         | <b>3,700</b>    | <b>1,567.77</b> |

Total Award for 2008-2009: 94,200

Total Expended Year to Date: 16,809

Total Remaining: 77,391